

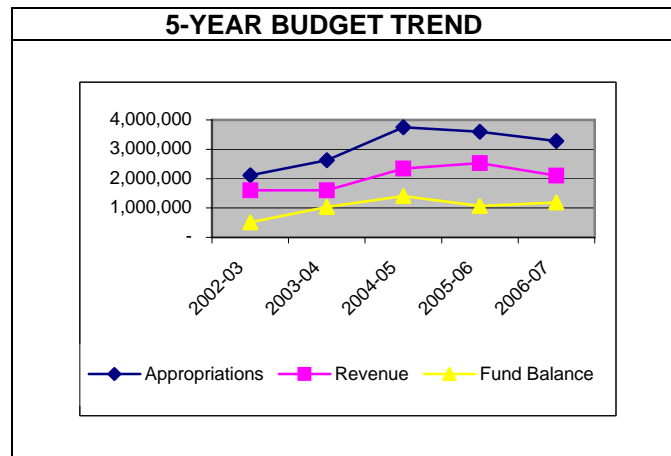
Contract Training

DESCRIPTION OF MAJOR SERVICES

Contract Training represents a special law enforcement training function provided to the Sheriff Department and other law enforcement agencies that prepare candidates for law enforcement positions and update skills of those already in the field. Fees for service provide the funding for contract law enforcement training activities. A large contract for driver training with San Bernardino Valley College provides substantial funding for this program.

There is no staffing associated with this budget unit; however salary and benefit costs are reimbursed to the general fund for those positions billing for their services at both the Emergency Vehicle Operations Center (EVO) and the Training Academy.

BUDGET HISTORY



PERFORMANCE HISTORY

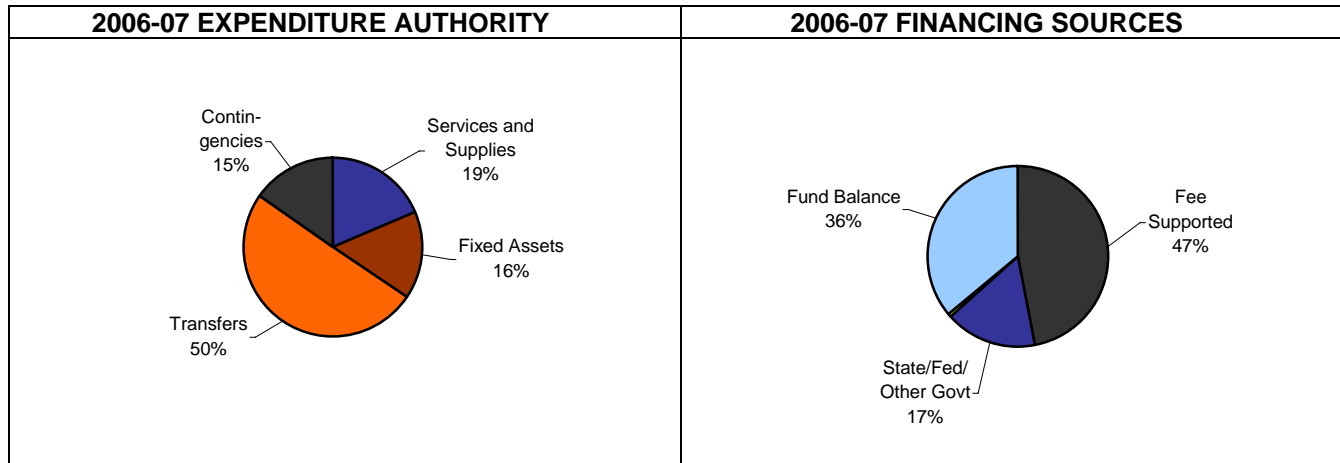
| | Actual 2002-03 | Actual 2003-04 | Actual 2004-05 | Modified Budget 2005-06 | Estimate 2005-06 |
|----------------------|-------------------|-------------------|-------------------|-------------------------------|---------------------|
| Appropriation | 1,545,563 | 1,829,526 | 2,003,847 | 3,593,922 | 1,771,756 |
| Departmental Revenue | 2,063,509 | 2,183,483 | 1,655,749 | 2,524,472 | 1,889,555 |
| Fund Balance | | | | 1,069,450 | |

In accordance with Section 29009 of the State Government Code, the entire fund balance must be appropriated each year. Accordingly, estimated expenditures in this budget unit are less than budgeted in 2005-06. The amount not expended is carried over to the subsequent year's budget as fund balance.

Estimated revenue in 2005-06 is reduced due to fewer classes offered, plus a decrease in Peace Officers Standard of Training (POST) reimbursements.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: Contract Training

BUDGET UNIT: SCB SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

| | 2002-03 Actual | 2003-04 Actual | 2004-05 Actual | 2005-06 Estimate | 2005-06 Final Budget | 2006-07 Proposed Budget | Change From 2005-06 Final Budget |
|-----------------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|-------------------------------|--|
| Appropriation | | | | | | | |
| Salaries and Benefits | - | - | - | - | - | - | - |
| Services and Supplies | 480,136 | 674,755 | 415,858 | 490,791 | 460,350 | 608,689 | 148,339 |
| Other Charges | 51 | - | - | - | - | - | - |
| Land and Improvements | - | 86,141 | 8,000 | - | 125,000 | 125,000 | - |
| Equipment | 13,975 | - | 22,848 | - | - | 200,000 | 200,000 |
| Vehicles | - | 65,837 | 100,572 | - | 150,000 | 200,000 | 50,000 |
| L/P Struct/Equip/Vehicles | 6,183 | - | - | - | - | - | - |
| Transfers | 1,045,218 | 1,002,793 | 1,491,230 | 1,280,965 | 1,384,176 | 1,650,047 | 265,871 |
| Contingencies | - | - | - | - | 1,474,396 | 501,642 | (972,754) |
| Total Exp Authority | 1,545,563 | 1,829,526 | 2,038,508 | 1,771,756 | 3,593,922 | 3,285,378 | (308,544) |
| Reimbursements | - | - | (34,661) | - | - | - | - |
| Total Requirements | 1,545,563 | 1,829,526 | 2,003,847 | 1,771,756 | 3,593,922 | 3,285,378 | (308,544) |
| Departmental Revenue | | | | | | | |
| Use Of Money and Prop | 19,328 | 25,584 | 30,111 | 28,634 | 15,000 | 15,000 | - |
| State, Fed or Gov't Aid | 512,289 | 779,669 | 296,360 | 454,035 | 755,000 | 543,807 | (211,193) |
| Current Services | 1,529,474 | 1,375,708 | 1,241,185 | 1,277,383 | 1,754,472 | 1,539,322 | (215,150) |
| Other Revenue | 2,418 | 2,472 | 88,093 | 129,503 | - | - | - |
| Other Financing Sources | - | 50 | - | - | - | - | - |
| Total Revenue | 2,063,509 | 2,183,483 | 1,655,749 | 1,889,555 | 2,524,472 | 2,098,129 | (426,343) |
| Fund Balance | | | | | 1,069,450 | 1,187,249 | 117,799 |

In 2006-07, the department will incur increased costs in services and supplies, central computer charges, equipment, vehicles and transfers. These costs are reflected in the Change From 2005-06 Final Budget column. Decreased revenue represents declining POST reimbursements and adjusted fee revenue according to recent trends.

